

---

# WATER FUND

---



## Miscellaneous Water Projects

### Department

Water Utility

### Project Description

This project funds design and construction of small replacement or extension projects within the Distribution System to provide or improve domestic and fire protection to our residents.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$300,000	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$1,200,000
<b>Total</b>	<u>\$300,000</u>	<b>Project Total</b>	<u>\$2,700,000</u>

### Project Location

City Wide

# Fairmount Park Water

## Department

Water Utility

## Project Description

This project funds replacement of various water mains which were constructed in the 1940's and are failing due to age and material deterioration.

## Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

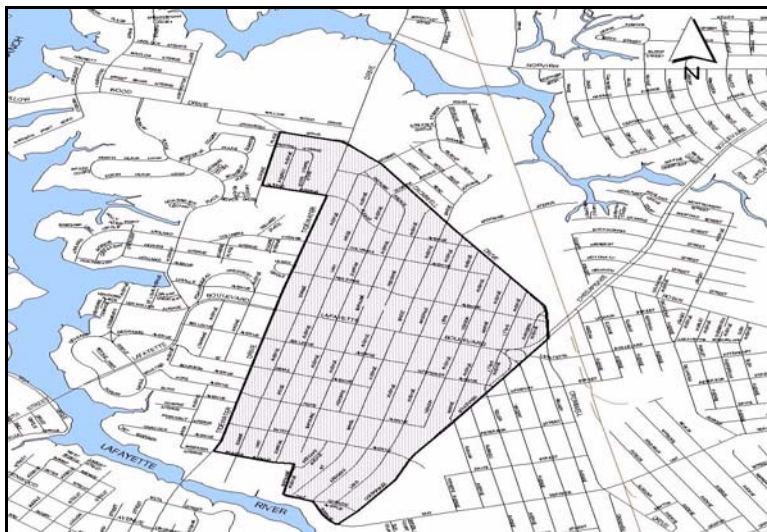
## Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$1,000,000	\$100,000	\$1,000,000	\$100,000	\$2,200,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

## Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$2,200,000
<b>Total</b>	<b>\$0</b>	<b>Project Total</b>	<b>\$4,400,000</b>

## Project Location



# Broad Creek Renaissance

## Department

Water Utility

## Project Description

This project funds the replacement and restructuring of various water mains, constructed in the late 1940's and 1950's, to support the redevelopment of the Broad Creek Renaissance area.

## Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

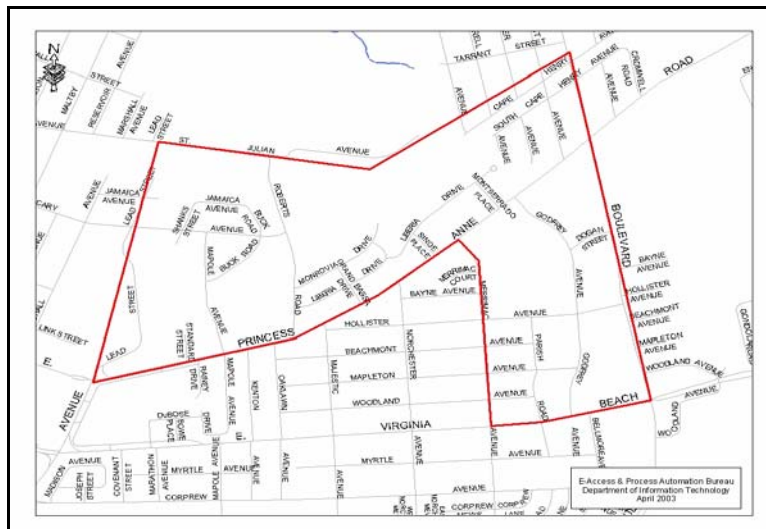
## Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$500,000	\$500,000	\$500,000	\$0	\$1,500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

## Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>Project Total</b>	<b>\$3,000,000</b>

## Project Location



## NSU Rise - Water

### Department

Water Utility

### Project Description

This project funds replacement of various water mains which were constructed in the 1910's and 1920's and are failing due to age and material deterioration.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

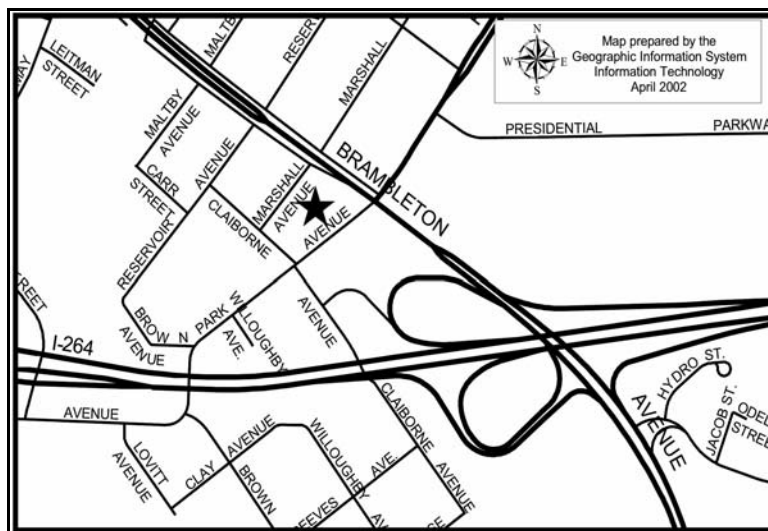
### Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$1,000,000
Inspections / Permits	\$0
<b>Total</b>	<b>\$1,000,000</b>

Prior Capital Funding	\$0
Share Remaining	\$0

**Project Total** \$1,000,000

### Project Location



## Safe Drinking Water Act Response

### Department

Water Utility

### Project Description

This project funds engineering and consultant fees to support to respond to regulatory changes regarding the Safe Drinking Water Act.

### Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$200,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$800,000
<b>Total</b>	<u>\$200,000</u>	<b>Project Total</b>	<u>\$1,800,000</u>

### Project Location

City Wide

## *Fishing Station and Boat Ramps*

### Department

Water Utility

### Project Description

This project funds evaluation, design services, and construction necessary to maintain the City's fishing facilities on our lakes.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$100,000
<b>Total</b>	<u>\$0</u>	<b>Project Total</b>	<u>\$200,000</u>

### Project Location

City Wide

## 37th Street Design

### Department

Water Utility

### Project Description

This project funds evaluation and design services to replace the water treatment portions of the facility to ensure continued compliance with the Safe Drinking Water Act.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$1,000,000	\$1,500,000	\$0	\$2,500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$2,500,000
<b>Total</b>	<b>\$0</b>	<b>Project Total</b>	<b>\$5,000,000</b>

### Project Location





# Aerator Replacement

## Department

Water Utility

## Project Description

This project funds the replacement of aerators and compressors at Lake Prince and Western Branch reservoirs.

## Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$810,000	\$0	\$0	\$0	\$0	\$810,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

## Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$0
<b>Total</b>	<u>\$0</u>	<b>Project Total</b>	<u>\$810,000</u>

## Project Location

**Selected Locations**

## Atlantic City - Water

## Department

## Water Utility

## Project Description

This project supports redevelopment effort in the Atlantic City.

## Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

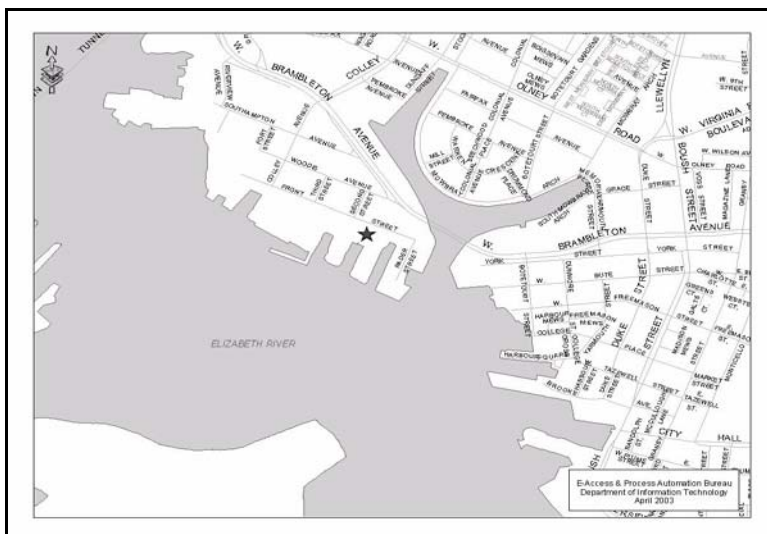
## Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
<b>Project Costs</b>	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
<b>Operating Budget Impact</b>	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$400,000	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$2,000,000
<b>Total</b>	<b>\$400,000</b>	<b>Project Total</b>	<b>\$4,400,000</b>

## Project Location



## Dams & Spillways

### Department

Water Utility

### Project Description

This project funds evaluation, design services, and construction necessary to bring the City's 6 dams into compliance with Federal and State Dam Safety requirements.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$7,300,000	\$0	\$16,000,000	\$23,300,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$23,300,000
<b>Total</b>	<u>\$0</u>	<b>Project Total</b>	<u>\$46,600,000</u>

### Project Location

City Wide

## Distribution Mains

### Department

Water Utility

### Project Description

This project funds evaluation, design services, and construction to replace and/or rehabilitate portions of the existing distribution system which transports finished water from the transmission system to the customer.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$250,000	\$7,250,000	\$8,000,000	\$8,000,000	\$8,000,000	\$31,500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design \$0

Acquisition / Relocation \$0

Site Improvements \$0

Construction \$250,000

Inspections / Permits \$0

**Total** \$250,000

Prior Capital Funding \$0

Share Remaining \$31,250,000

**Project Total** \$62,750,000

### Project Location

City Wide

# Lake Whitehurst Culverts

## Department

Water Utility

## Project Description

This project funds valuation, design services, and construction to replace and/or rehabilitate the culverts under Azalea Garden Road.

## Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

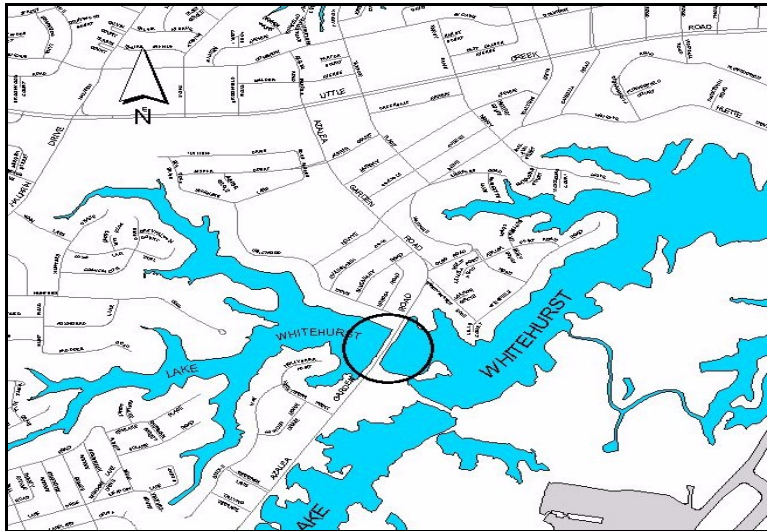
## Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

## Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$500,000
<b>Total</b>	<b>\$0</b>	<b>Project Total</b>	<b>\$1,000,000</b>

## Project Location



## Nottoway River PS

### Department

Water Utility

### Project Description

This project funds evaluation and design services to replace the traveling screens and rehabilitate the existing pump station which was built in the 1940's.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$1,500,000
<b>Total</b>	<u>\$0</u>	<b>Project Total</b>	<u>\$3,000,000</u>

### Project Location

**Selected Locations**

## Raw Water Pipelines

### Department

Water Utility

### Project Description

This project funds evaluation and design services to replace and/or rehabilitate portions of the existing raw water systems which are failing due to age and material deterioration.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$900,000	\$750,000	\$1,750,000	\$5,000,000	\$0	\$8,400,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$900,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$7,500,000
<b>Total</b>	<u>\$900,000</u>	<b>Project Total</b>	<u>\$15,900,000</u>

### Project Location

City Wide

## SCADA/Network Upgrades

### Department

Water Utility

### Project Description

This project funds replacement of Moores Bridges and Western Branch SCADA electronics.

### Customers Served

Citizens ☐ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$500,000	\$350,000	\$0	\$0	\$0	\$850,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$500,000		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$350,000
<b>Total</b>	<u>\$500,000</u>	<b>Project Total</b>	<u>\$1,200,000</u>

### Project Location

City Wide



## Security/Vulnerability

### Department

Water Utility

### Project Description

This project funds implementation of security/vulnerability recommendations for the City's water system in light of the world-wide terrorism issues.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$250,000	\$1,000,000	\$0	\$0	\$0	\$1,250,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$250,000	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$1,000,000
<b>Total</b>	<u>\$250,000</u>	<b>Project Total</b>	<u>\$2,250,000</u>

### Project Location

City Wide

## Transmission Mains

### Department

Water Utility

### Project Description

This project funds evaluation, design services, and construction to replace and/or rehabilitate portions of the existing finished water transmission system which transports water from the treatment plants throughout the City.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$500,000	\$1,000,000	\$2,000,000	\$3,500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$3,500,000
<b>Total</b>	<b>\$0</b>	<b>Project Total</b>	<b>\$7,000,000</b>

### Project Location

City Wide

## Elevated Storage Tanks

### Department

Water Utility

### Project Description

This project funds structural rehabilitation, cleaning, sandblasting, and repainting of the tanks which were constructed in the 1940's.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$500,000	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$0
<b>Total</b>	<u>\$500,000</u>	<b>Project Total</b>	<u>\$500,000</u>

### Project Location

City Wide

# GIS System Upgrades

## Department

Water Utility

## Project Description

This project funds hardware and software upgrades to the Geographical Information System (GIS).

## Customers Served

Citizens ☐ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
Project Costs	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

## Anticipated Budget Distribution:

Planning / Design	\$0		
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0	Prior Capital Funding	\$0
Inspections / Permits	\$0	Share Remaining	\$500,000
<b>Total</b>	<u>\$0</u>	<b>Project Total</b>	<u>\$1,000,000</u>

## Project Location

City Wide

This page left blank intentionally